

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Danville Emergency Services Period: 2001

Total Received: \$147,606.00

Total Actual: \$149,753.04

Difference: \$2,147.04 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	302.169	306.657
Total 911 calls handled by the PSAP	68,376	67,767
Total wireless 911 calls handled by the PSAP	24.000	38.217

Percentage of wireless to total calls :12.46%

Percentage of wireless to 9-1-1 calls :56.39%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
CAS Upgrade	\$ 58,496.00	\$ 58,496.00
Install 4 trunk for wireless	\$ 1,860.00	\$ 1,860.00
Trunk maintenance	\$ 4,032.00	\$ 4,063.00
Equipment from Sprint for Positron	\$ 11,523.12	\$ 11,523.12
Total dedicated wireless Equipment :	\$ 75,911.12	\$ 75,942.12

Shared Equipment:

Description	Estimated	Actual
Positron maintenance	\$ 15,795.12	\$ 11,496.00
Total Shared Equipment for Formula:	\$ 15,795.12	\$ 11,496.00

Estimated: $\frac{24,000}{302,169} \times \$ 15,795.12 = \$ 1,254.53$

Actual: $\frac{38,217}{306,657} \times \$ 11,496.00 = \$ 1,432.68$

Local Exchange Costs (LEC):

Description	Estimated	Actual
CAS upgrade	\$ 58,496.00	\$ 0.00
Total LEC Costs :	\$ 0.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 886,875.00	\$ 574,773.78
Training Costs	\$ 0.00	\$ 5,996.40
Total Shared Equipment for Formula:	\$ 886,875.00	\$ 580,770.18

Estimated: $\frac{24,000}{302,169} \times \$ 886,875.00 = \$ 70,440.71$

Actual: $\frac{38,217}{306,657} \times \$ 580,770.18 = \$ 72,378.24$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$ 0.00
Total of mid-year adjustment:	\$ 0.00	\$ 0.00

Carryover Request: